

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 27-28, 2012

Reference No.: 2.1c.(1b)
Action Item

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Chief Financial Officer

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Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1112-042, AMENDING RESOLUTION CMIA-PA-1011-025

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the I-215 Bi-County HOV Gap Closure project (PPNO 0041G) in San Bernardino and Riverside Counties.

ISSUE:

The Department, the San Bernardino Associated Governments (SANBAG) and the Riverside County Transportation Commission (RCTC) propose to amend the CMIA baseline agreement for the I-215 Bi-County HOV Gap Closure project (PPNO 0041G) to update the project funding plan and the delivery schedule.

BACKGROUND:

The project, located across the county line between San Bernardino and Riverside Counties, will construct approximately 7.5 miles of high occupancy vehicle (HOV) lanes in each direction of the I-215. The project limits are from the State Route (SR)-91/SR-60/I-215 Interchange in Riverside County to the West Orange Show Road/South Auto Drive in San Bernardino County. The project scope also includes the replacement of the Burlington Northern Santa Fe (BNSF) Overhead structure and the bridge widening over the Union Pacific Railroad (UPRR) lines. Once constructed, this project will complete approximately 70 miles of the HOV lane system on I-215 and SR-91, from the city of San Bernardino to Artesia in Los Angeles County.

Increase in construction costs

The preliminary design for the BNSF Overhead structure had assumed a single steel girder to replace the existing structure. Because of a large skew angle and a longer span length, the type of structure was changed to a steel truss. In addition, due to the limited available space in the freeway median, it was determined that three single track bridges will be required instead of a single structure that would have accommodated all three tracks. These changes have resulted in an increase in construction capital from \$134,850,000 to \$139,063,000; an increase of \$4,213,000, and construction support from \$13,484,000 to \$16,270,000; an increase of \$2,786,000.

Update project funding plan

The cost-sharing between RCTC and SANBAG has been revised after completion of the design plans. The preliminary project cost had been split based on the number of miles of roadway improvements in each county. After completion of the design plans, the construction quantities were segregated by each county. The cost sharing is now based upon actual physical improvements in each county. As a result, RCTC's contribution has been reduced by \$8,039,000. These savings will go back to the Riverside County's future Regional Improvement Program (RIP) shares. SANBAG is proposing to use a combination of RIP funds and local funds to cover the increase in its share of project cost.

In addition SANBAG is proposing to remove the Regional Surface Transportation Program (RSTP) funds from this project and replace with an equal amount of Congestion Mitigation and Air Quality (CMAQ) funds.

Update delivery schedule

The completion of the design review process has taken longer than planned due to the large size of the design package that consists of more than 1500 plan sheets. In addition, the project construction duration has increased by 20 months due to the following reasons:

- Change in type of structure for the BNSF Overhead - The original project schedule was developed very early in the Environmental (PA&ED) phase. As described above, the structure type was changed during the design phase. This change in structure type requires an off-site fabrication and transport to the project site resulting in additional construction time.
- Detour for BNSF and UPRR tracks - A viaduct structure is needed for the construction of the detour (shoofly) for the BNSF lines. BNSF has approximately one mile of mainline track that will be realigned to allow for the new structures. A shoofly is also required for the widening of the I-215 bridge adjacent to the UPRR tracks.
- Pavement rehabilitation project - A State Highway Operation and Protection Program (SHOPP) funded pavement rehabilitation project lies within the limits of this CMIA project. Combining the SHOPP project with this CMIA project for construction purposes will result in savings in contract administration costs, better traffic controls and less impacts to the traveling public.

The updated schedule for the key delivery milestones is tabulated below.

Milestone	Baseline	Proposed
End Right of Way	Mar 2012	June 2012
Ready-to-List (RTL)	Mar 2012	June 2012
Begin Construction	Aug 2012	Nov 2012
End Construction	Aug 2014	May 2016
Begin Closeout	Sep 2014	May 2016
End Closeout	Sep 2016	Apr 2018

A concurrent request for allocation of funds for the I-215 Bi-County HOV Gap Closure project is also included as part of this month's Commission agenda.

RESOLUTION CMIA PA-1112-042

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account (CMIA) baseline agreements for the I-215 Bi-County HOV Gap Closure project (PPNO 0041G) in accordance with the information described above and illustrated in the following table.

REVISE: I-215 HOV Bi County HOV Gap Closure project (PPNO 0041G)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Bernardino/ Riverside	8	0041G	0M940	CO	2011-12	43.2 (Riv) 21.5 (Riv)	5.1 (SBd) 21.7 (Riv)	215 91					
Implementing Agency: (by component)	PA&ED	SANBAG				PS&E	Department						
	R/W	SANBAG				CON	Department						
RTPA/CTC:	San Bernardino Associated Governments												
Project Title:	I-215 HOV Bi County Gap HOV Closure												
Location	In Riverside and San Bernardino Counties, from 91/60/215 interchange to south of 215/Orange Show Road interchange.												
Description:	Construct one HOV lane in each direction.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Regional Improvement Program (RIP) - SANBAG													
Existing	45,089			45,089					45,089				
Change	6,314			6,314					6,314				
Proposed	51,403			51,403					51,403				
Regional Improvement Program (RIP) - RCTC													
Existing	22,105		2,185	19,920					17,659		2,185		2,261
Change	(8,039)		0	(8,039)					(7,542)		0		(497)
Proposed	14,066		2,185	11,881					10,117		2,185		1,764
Interregional Improvement Program (IIP)													
Existing	4,961			4,961					4,961				
Change	0			0					0				
Proposed	4,961			4,961					4,961				
Congestion Mitigation Air Quality (CMAQ)													
Existing	15,609		15,609	0				4,765	0		10,844		0
Change	34,850		0	34,850				0	31,567		0		3,283
Proposed	50,459		15,609	34,850				4,765	31,567		10,844		3,283
Local Funds - RCTC													
Existing	1,305	1,305								1,305			
Change	0	0								0			
Proposed	1,305	1,305								1,305			
Local Funds (Measure I) - SANBAG													
Existing	38,316	4,815	5,447	28,054				5,447	28,054	4,815			
Change	8,724		0	8,724				0	8,724	0			
Proposed	47,040	4,815	5,447	36,778				5,447	36,778	4,815			
Regional Surface Transportation Program (STP)													
Existing	34,850			34,850					34,850				
Change	(34,850)			(34,850)					(34,850)				
Proposed	0			0					0				
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	15,460			15,460					4,237				11,223
Change	0			0					0				0
Proposed	15,460			15,460					4,237				11,223
Total													
Existing	177,695	6,120	23,241	148,334				10,212	134,850	6,120	13,029		13,484
Change	6,999	0	0	6,999				0	4,213	0	0		2,786
Proposed	184,694	6,120	23,241	155,333				10,212	139,063	6,120	13,029		16,270